



2008-09 Supplementary Supply Estimates

General Revenue Fund
Lottery Fund



ALBERTA

2008-09 Supplementary Supply Estimates

General Revenue Fund
Lottery Fund

Presented by the Honourable Lloyd Snelgrove
President of the Treasury Board
in the Legislative Assembly of Alberta
Fall 2008

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PREFACE

Supplementary Supply Estimates for the General Revenue Fund and the Lottery Fund are presented for Support to the Legislative Assembly and fourteen departments of the Government of Alberta. The Legislative Assembly will be asked to appropriate spending authority from the General Revenue Fund and the Lottery Fund, pursuant to the *Appropriation (Supplementary Supply) Act, 2008 (No. 2)*. These Supplementary Supply Estimates reflect the same budgeting methodology as the 2008-09 Estimates which were tabled on April 22, 2008.

The Supplementary Supply Estimates will authorize a \$958,036,000 increase in voted Expense and Equipment / Inventory Purchases; a \$38,150,000 increase in voted Capital Investment; and a \$20,000,000 increase in Lottery Fund Payments.

These Supplementary Supply Estimates will also authorize transfers of \$14,000,000 from Finance and Enterprise and \$6,441,000 from Justice to other departments.

Definition of Terms:

Original Gross Amounts are the amounts voted in the 2008-09 Estimates.

Adjustments to Gross Amounts include changes in expense authorized by section 24(2) of the *Financial Administration Act* for credit or recovery, and carry over of 2007-08 unused capital investment appropriations, pursuant to section 28.1 of the *Financial Administration Act*. Adjustments for individual departments also reflect transfers between departments pursuant to section 5 of the *Appropriation Act, 2008*.

A Credit or Recovery of spending (expense, equipment / inventory purchases or capital investment) is shown for goods or services which are in variable demand, if their cost can be recovered from internal or external sources. During the fiscal year, Treasury Board may increase the voted estimate if spending and credits or recoveries are expected to exceed the amount budgeted, pursuant to section 24(2) of the *Financial Administration Act*. If the budgeted credits or recoveries are not realized, spending is to be reduced by an equivalent amount.

SCHEDULE OF AMOUNTS TO BE VOTED

Supplementary Supply Estimates

for the Fiscal Year ending March 31, 2009

| DEPARTMENT / VOTE | Amount |
|--|----------------|
| Amounts to be voted under sections 1, 2 and 3 of the <i>Appropriation (Supplementary Supply) Act, 2008 (No. 2)</i> | |
| LEGISLATIVE ASSEMBLY | |
| SUPPORT TO THE LEGISLATIVE ASSEMBLY | |
| Expense and Equipment / Inventory Purchases | \$ 1,990,000 |
| GOVERNMENT | |
| ABORIGINAL RELATIONS | |
| Expense and Equipment / Inventory Purchases | \$ 32,000,000 |
| ADVANCED EDUCATION AND TECHNOLOGY | |
| Expense and Equipment / Inventory Purchases | \$ 29,500,000 |
| AGRICULTURE AND RURAL DEVELOPMENT | |
| Expense and Equipment / Inventory Purchases | \$ 332,902,000 |
| CULTURE AND COMMUNITY SPIRIT | |
| Expense and Equipment / Inventory Purchases | \$ 14,350,000 |
| Capital Investment | 1,650,000 |
| EDUCATION | |
| Expense and Equipment / Inventory Purchases | \$ 25,500,000 |
| EMPLOYMENT AND IMMIGRATION | |
| Expense and Equipment / Inventory Purchases | \$ 5,734,000 |
| HEALTH AND WELLNESS | |
| Expense and Equipment / Inventory Purchases | \$ 157,200,000 |
| HOUSING AND URBAN AFFAIRS | |
| Expense and Equipment / Inventory Purchases | \$ 49,650,000 |
| INFRASTRUCTURE | |
| Expense and Equipment / Inventory Purchases | \$ 58,943,000 |

SCHEDULE OF AMOUNTS TO BE VOTED - *Continued*

Supplementary Supply Estimates
for the Fiscal Year ending March 31, 2009

| DEPARTMENT / VOTE | Amount |
|--|-----------------|
| <i>Amounts to be voted under sections 1, 2 and 3 of the Appropriation (Supplementary Supply) Act, 2008 (No. 2) - Continued</i> | |
| MUNICIPAL AFFAIRS | |
| Expense and Equipment / Inventory Purchases | \$ 27,500,000 |
| SERVICE ALBERTA | |
| Capital Investment | \$ 36,500,000 |
| SOLICITOR GENERAL AND PUBLIC SECURITY | |
| Expense and Equipment / Inventory Purchases | \$ 2,394,000 |
| Lottery Fund Payments | 20,000,000 |
| SUSTAINABLE RESOURCE DEVELOPMENT | |
| Expense and Equipment / Inventory Purchases | \$ 134,373,000 |
| TRANSPORTATION | |
| Expense and Equipment / Inventory Purchases | \$ 86,000,000 |
| <i>Amounts to be transferred under section 4 of the Appropriation (Supplementary Supply) Act, 2008 (No. 2)</i> | |
| ABORIGINAL RELATIONS | |
| Expense and Equipment / Inventory Purchases | \$ 1,300,000 |
| ADVANCED EDUCATION AND TECHNOLOGY | |
| Expense and Equipment / Inventory Purchases | \$ 5,400,000 |
| AGRICULTURE AND RURAL DEVELOPMENT | |
| Expense and Equipment / Inventory Purchases | \$ 4,000,000 |
| FINANCE AND ENTERPRISE | |
| Expense and Equipment / Inventory Purchases | \$ (14,000,000) |
| HOUSING AND URBAN AFFAIRS | |
| Expense and Equipment / Inventory Purchases | \$ 2,300,000 |

SCHEDULE OF AMOUNTS TO BE VOTED - *Continued*

Supplementary Supply Estimates
for the Fiscal Year ending March 31, 2009

| DEPARTMENT / VOTE | Amount |
|---|----------------|
| <i>Amounts to be transferred under section 4 of the Appropriation (Supplementary Supply) Act, 2008 (No. 2) - Continued</i> | |
| JUSTICE | |
| Expense and Equipment / Inventory Purchases | \$ (6,441,000) |
| SOLICITOR GENERAL AND PUBLIC SECURITY | |
| Expense and Equipment / Inventory Purchases | \$ 4,141,000 |
| SUSTAINABLE RESOURCE DEVELOPMENT | |
| Expense and Equipment / Inventory Purchases | \$ 3,000,000 |
| TOURISM, PARKS AND RECREATION | |
| Expense and Equipment / Inventory Purchases | \$ 300,000 |
| <hr/> | |
| Amount of Expense and Equipment / Inventory Purchases to be voted under section 1(1) of the <i>Appropriation (Supplementary Supply) Act, 2008 (No. 2)</i> | \$ 1,990,000 |
| Amount of Expense and Equipment / Inventory Purchases to be voted under section 1(2) of the <i>Appropriation (Supplementary Supply) Act, 2008 (No. 2)</i> | \$ 956,046,000 |
| Amount of Capital Investment to be voted under section 2 of the <i>Appropriation (Supplementary Supply) Act, 2008 (No. 2)</i> | \$ 38,150,000 |
| Amount of Lottery Fund Payments to be voted under section 3 of the <i>Appropriation (Supplementary Supply) Act, 2008 (No. 2)</i> | \$ 20,000,000 |
| Amount of Expense and Equipment / Inventory Purchases to be transferred under section 4 of the <i>Appropriation (Supplementary Supply) Act, 2008 (No. 2)</i> | \$ 20,441,000 |

SUMMARY OF CHANGES TO VOTED APPROPRIATIONS

(thousands of dollars)

GENERAL REVENUE FUND

| | Original Gross Amount | Adjustments to Gross Amount | Supplementary Appropriation | Total Gross Amount * | Total Credit or Recovery |
|--|-----------------------------|-----------------------------------|--------------------------------|----------------------------|--------------------------------|
| EXPENSE and EQUIPMENT / INVENTORY PURCHASES | | | | | |
| LEGISLATIVE ASSEMBLY | | | | | |
| Support to the Legislative Assembly | 55,841 | - | 1,990 | 57,831 | - |
| GOVERNMENT | | | | | |
| Aboriginal Relations | 117,028 | - | 32,000 | 149,028 | - |
| Advanced Education and Technology ^{(i) (iii)} | 3,342,055 | 2,863 | 29,500 | 3,374,418 | (11,632) |
| Agriculture and Rural Development ⁽ⁱ⁾ | 555,531 | 13,650 | 332,902 | 902,083 | (29,343) |
| Culture and Community Spirit ⁽ⁱⁱⁱ⁾ | 539,297 | 1,000 | 14,350 | 554,647 | (1,943) |
| Education ⁽ⁱⁱⁱ⁾ | 4,224,927 | 5,778 | 25,500 | 4,256,205 | (45,130) |
| Employment and Immigration | 923,492 | - | 5,734 | 929,226 | (25,230) |
| Health and Wellness ⁽ⁱⁱⁱ⁾ | 13,217,448 | 450 | 157,200 | 13,375,098 | (794,066) |
| Housing and Urban Affairs ⁽ⁱⁱⁱ⁾ | 550,990 | 2,280 | 49,650 | 602,920 | - |
| Infrastructure ^(iv) | 976,770 | (12,133) | 58,943 | 1,023,580 | (23,555) |
| Municipal Affairs | 692,328 | - | 27,500 | 719,828 | (1,827) |
| Solicitor General and Public Security | 557,845 | - | 2,394 | 560,239 | - |
| Sustainable Resource Development ^{(i) (iii)} | 366,632 | 1,880 | 134,373 | 502,885 | (22,605) |
| Transportation | 2,252,311 | - | 86,000 | 2,338,311 | (2,570) |
| Balance of Expense and Equipment / Inventory Purchases: | | | | | |
| Offices of the Legislative Assembly | 36,893 | - | - | 36,893 | - |
| Government ^{(i) (v)} | 5,142,178 | 3,230 | - | 5,145,408 | (101,065) |
| Total Voted Expense and Equipment / Inventory Purchases | 33,551,566 | 18,998 | 958,036 | 34,528,600 | (1,058,966) |

* Total Gross Amount for individual departments does not include proposed transfers of Community Development Trust funding from Finance and Enterprise, and Crime Reduction and Safe Communities funding from Justice to other departments (see page 9).

CAPITAL INVESTMENT

| | | | | | |
|---|------------------|---------------|---------------|------------------|-----------------|
| Culture and Community Spirit | - | - | 1,650 | 1,650 | - |
| Service Alberta | - | - | 36,500 | 36,500 | - |
| Balance of Capital Investment - Government ^{(ii) (iii) (v) (vi)} | 2,451,625 | 71,938 | - | 2,523,563 | (13,679) |
| Total Voted Capital Investment | 2,451,625 | 71,938 | 38,150 | 2,561,713 | (13,679) |

Notes:
see following page.

SUMMARY OF CHANGES TO VOTED APPROPRIATIONS - *Continued*

Notes:

- (i) Adjustments to Gross Amount and Credit or Recovery include an increase of \$21,198,000 as a result of approved increases in expense and equipment / inventory purchases and in credit or recovery, pursuant to the *Financial Administration Act*, section 24(2):
- | | | |
|---|-------------------------------------|---------------|
| Advanced Education and Technology | Treasury Board Minute 22/2008 | \$ 363,000 |
| Agriculture and Rural Development | Treasury Board Minute 23/2008 | \$ 12,150,000 |
| Agriculture and Rural Development | Treasury Board Minute 48/2008 | \$ 1,500,000 |
| Service Alberta | Treasury Board Minute 36/2008 | \$ 4,418,000 |
| Service Alberta | Treasury Board Minute 45/2008 | \$ 2,162,000 |
| Sustainable Resource Development | Treasury Board Minute 31/2008 | \$ 500,000 |
| Sustainable Resource Development | Treasury Board Minute 44/2008 | \$ 105,000 |
- (ii) Adjustments to Gross Amount and Credit or Recovery include an increase of \$1,679,000 as a result of approved increases in capital investment and in credit or recovery, pursuant to the *Financial Administration Act*, section 24(2):
- | | | |
|----------------------|-------------------------------------|--------------|
| Transportation | Treasury Board Minute 34/2008 | \$ 1,679,000 |
|----------------------|-------------------------------------|--------------|
- (iii) Adjusted Gross Amount reflects the following transfers for emerging capital purposes from Infrastructure, pursuant to the *Appropriation Act, 2008*, section 5(1)(a) to:
- | | | |
|---|-------------------------------------|--------------|
| Advanced Education and Technology | Treasury Board Minute 27/2008 | \$ 2,500,000 |
| Culture and Community Spirit | Treasury Board Minute 40/2008 | \$ 500,000 |
| Culture and Community Spirit | Treasury Board Minute 51/2008 | \$ 500,000 |
| Education | Treasury Board Minute 28/2008 | \$ 1,808,000 |
| Education | Treasury Board Minute 49/2008 | \$ 3,970,000 |
| Health and Wellness | Treasury Board Minute 52/2008 | \$ 450,000 |
| Housing and Urban Affairs | Treasury Board Minute 29/2008 | \$ 1,380,000 |
| Housing and Urban Affairs | Treasury Board Minute 50/2008 | \$ 900,000 |
| Sustainable Resource Development | Treasury Board Minute 30/2008 | \$ 1,275,000 |
- (iv) Adjusted Gross Amount reflects the following transfers for capital planning and preliminary design purposes from Treasury Board, pursuant to the *Appropriation Act, 2008*, section 5(5)(a) to:
- | | | |
|----------------------|-------------------------------------|--------------|
| Infrastructure | Treasury Board Minute 21/2008 | \$ 1,000,000 |
| Infrastructure | Treasury Board Minute 41/2008 | \$ 150,000 |
- (v) Adjusted Gross Amount reflects the following transfers for capital planning and preliminary design purposes from Treasury Board, pursuant to the *Appropriation Act, 2008*, section 5(5)(b) to:
- | | | |
|----------------------|-------------------------------------|--------------|
| Transportation | Treasury Board Minute 46/2008 | \$ 2,200,000 |
|----------------------|-------------------------------------|--------------|
- (vi) Adjusted Gross Amount includes an increase of \$68,059,000 as a result of approved carry over of 2007-08 unused capital investment appropriations, pursuant to the *Financial Administration Act*, section 28.1:
- | | | |
|--|-------------------------------------|---------------|
| Health and Wellness | Treasury Board Minute 26/2008 | \$ 12,669,000 |
| Infrastructure | Treasury Board Minute 37/2008 | \$ 31,564,000 |
| Sustainable Resource Development | Treasury Board Minute 32/2008 | \$ 13,320,000 |
| Tourism, Parks and Recreation | Treasury Board Minute 38/2008 | \$ 4,072,000 |
| Transportation | Treasury Board Minute 33/2008 | \$ 6,434,000 |

TRANSFERS OF VOTED APPROPRIATIONS

(thousands of dollars)

GENERAL REVENUE FUND

| | Total Gross Amount | Transfers | Revised Gross Amount |
|--|--------------------------|-----------|----------------------------|
| EXPENSE and EQUIPMENT / INVENTORY PURCHASES | | | |
| A Aboriginal Relations | 149,028 | 1,300 | 150,328 |
| Advanced Education and Technology | 3,374,418 | 5,400 | 3,379,818 |
| Agriculture and Rural Development | 902,083 | 4,000 | 906,083 |
| Finance and Enterprise | 377,138 | (14,000) | 363,138 |
| Sustainable Resource Development | 502,885 | 3,000 | 505,885 |
| Tourism, Parks and Recreation | 246,282 | 300 | 246,582 |
| B Justice | 499,310 | (6,441) | 492,869 |
| Housing and Urban Affairs | 602,920 | 2,300 | 605,220 |
| Solicitor General and Public Security | 560,239 | 4,141 | 564,380 |
| Balance of Expense and Equipment / Inventory Purchases: | 27,314,297 | - | 27,314,297 |
| Total Voted Expense and Equipment / Inventory Purchases | 34,528,600 | - | 34,528,600 |

REASONS FOR TRANSFER

- A** The transfer of \$14,000,000 is requested to allocate Community Development Trust funding provided by the federal government. On January 10, 2008, the federal government announced a new three year National Community Development Trust program. However, details of the Trust, including Alberta's share, were not released until March 28, 2008. Due to the lateness of the announcement, 2008-09 funds were budgeted within Finance and Enterprise, to be reallocated to other departments at a later date.
- B** The transfer of \$6,441,000 is requested to allocate a portion of the 2008-09 Crime Reduction and Safe Communities funding budgeted within Justice, which was to be reallocated to other departments as projects within the Crime Reduction and Safe Communities Initiative when finalized.

In 2008-09, the Government established the Safe Communities Secretariat, a partnership of nine government ministries, to coordinate and implement the recommendations of the Crime Reduction and Safe Communities Task Force. The transfer is requested to allocate a portion of the Crime Reduction and Safe Communities funding from Justice to Housing and Urban Affairs and to Solicitor General and Public Security to coordinate and implement the following three initiatives in 2008-09:

- (1) Pathways to Housing - \$2,300,000
- (2) Priority and Prolific Offender Program - \$3,016,000
- (3) Enhanced Supervision to Target Repeat and/or High-Risk Offenders - \$1,125,000



Details of 2008-09 Supplementary Supply Estimates

General Revenue Fund
Lottery Fund



SUPPORT TO THE LEGISLATIVE ASSEMBLY

THE HONOURABLE KEN KOWALSKI

Speaker of the Legislative Assembly
325 Legislature Building, (780) 427-2464

W. J. DAVID McNEIL

Clerk of the Legislative Assembly
801 Legislature Annex, (780) 427-2478

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

| | Original Gross Amount | Adjustments to Gross Amount | Supplementary Appropriation | Total Gross Amount | Total Credit or Recovery |
|---|-----------------------------|-----------------------------------|--------------------------------|--------------------------|--------------------------------|
| EXPENSE and EQUIPMENT / INVENTORY PURCHASES | 55,841 | - | 1,990 | 57,831 | - |

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This supplementary amount of \$1,990,000 is requested to provide for additional committee support, including the addition of a fifth Policy Field Committee, and the changes to remuneration of Members sitting on Standing Committees of the Legislature.

SUPPORT TO THE LEGISLATIVE ASSEMBLY - *Continued*

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

| Reference / Element | Original Gross Amount | Adjustments to Gross Amount | Supplementary Appropriation | Total Gross Amount | Total Credit or Recovery |
|---|-----------------------------|-----------------------------------|--------------------------------|--------------------------|--------------------------------|
| Expense | | | | | |
| 1 Legislative Assembly Office Administration | 18,003 | - | 1,915 | 19,918 | - |
| 2 Members of the Legislative Assembly Administration | 30,660 | - | - | 30,660 | - |
| 3 Government Members' Services | 3,242 | - | - | 3,242 | - |
| 4 Official Opposition Services | 1,127 | - | - | 1,127 | - |
| 5 NDP Opposition Services | 362 | - | - | 362 | - |
| 9 Caucus Funding Contingency | 1,512 | - | - | 1,512 | - |
| Expense | 54,906 | - | 1,915 | 56,821 | - |
| Equipment / Inventory Purchases | | | | | |
| 1 Legislative Assembly Office Administration | 735 | - | 75 | 810 | - |
| 2 Members of the Legislative Assembly Administration | 200 | - | - | 200 | - |
| Equipment / Inventory Purchases | 935 | - | 75 | 1,010 | - |
| Total | 55,841 | - | 1,990 | 57,831 | - |



ABORIGINAL RELATIONS

THE HONOURABLE GENE ZWOZDESKY

Minister

203 Legislature Building, (780) 422-4144

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

| | Original Gross Amount | Adjustments to Gross Amount | Supplementary Appropriation | Total Gross Amount | Total Credit or Recovery |
|---|-----------------------------|-----------------------------------|--------------------------------|--------------------------|--------------------------------|
| EXPENSE and EQUIPMENT / INVENTORY PURCHASES | 117,028 | - | 32,000 | 149,028 | - |

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This supplementary amount of \$32,000,000 is requested to provide additional spending authority to the First Nations Development Fund to support economic, social and community development of First Nation communities. The Fund receives money from the Lottery Fund, based on proceeds from slot machines in First Nation casinos.

ABORIGINAL RELATIONS - *Continued*

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

| Reference / Element | Original Gross Amount | Adjustments to Gross Amount * | Supplementary Appropriation | Total Gross Amount ** | Total Credit or Recovery |
|--|-----------------------------|-------------------------------------|--------------------------------|-----------------------------|--------------------------------|
| Expense | | | | | |
| 2 ABORIGINAL RELATIONS AND CONSULTATION | | | | | |
| 2.3 First Nations Development Fund | | | | | |
| 2.3.1 First Nations Development Fund | 78,000 | - | 32,000 | 110,000 | - |
| Balance of Expense | 39,003 | (50) | - | 38,953 | - |
| Equipment / Inventory Purchases | 25 | 50 | - | 75 | - |
| Total | 117,028 | - | 32,000 | 149,028 | - |
| Expense | 117,003 | (50) | 32,000 | 148,953 | - |
| Equipment / Inventory Purchases | 25 | 50 | - | 75 | - |

* The Department has reallocated \$50,000 from expense to equipment / inventory purchases.

** Total Gross Amount does not include a proposed transfer of Community Development Trust funding from Finance and Enterprise (see page 9).

ABORIGINAL RELATIONS - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

| | Original Gross Amount | Adjustments to Gross Amount | Supplementary Appropriation | Total Gross Amount | Total Credit or Recovery |
|---|-----------------------------|-----------------------------------|--------------------------------|--------------------------|--------------------------------|
| Expense | | | | | |
| 1 Ministry Support Services | 3,366 | - | - | 3,366 | - |
| 2 Aboriginal Relations and Consultation | 113,637 | (50) | 32,000 | 145,587 | - |
| Program Expense | 117,003 | (50) | 32,000 | 148,953 | - |
| Equipment / Inventory Purchases | | | | | |
| 1 Ministry Support Services | 25 | - | - | 25 | - |
| 2 Aboriginal Relations and Consultation | - | 50 | - | 50 | - |
| Equipment / Inventory Purchases | 25 | 50 | - | 75 | - |
| Total | 117,028 | - | 32,000 | 149,028 | - |



ADVANCED EDUCATION AND TECHNOLOGY

THE HONOURABLE DOUG HORNER

Minister

324 Legislature Building, (780) 427-2025

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

| | Original Gross Amount | Adjustments to Gross Amount * | Supplementary Appropriation | Total Gross Amount | Total Credit or Recovery * |
|--|-----------------------------|-------------------------------------|--------------------------------|--------------------------|----------------------------------|
| EXPENSE and EQUIPMENT / INVENTORY PURCHASES | 3,342,055 | 2,863 | 29,500 | 3,374,418 | (11,632) |

* Adjustments to Gross Amount and Credit or Recovery include an increase of \$363,000 as a result of an approved increase in expense and equipment / inventory purchases and in credit or recovery, pursuant to the *Financial Administration Act*, section 24(2).

Adjustments to Gross Amount includes the transfer of \$2,500,000 for emerging capital purposes from Infrastructure, pursuant to the *Appropriation Act, 2008*, section 5(1)(a).

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This supplementary amount of \$29,500,000 is requested to provide \$50,300,000 for the following programs, partially offset by a \$20,800,000 lapse in other programs:

- \$8,000,000 for increased scholarships for graduate students;
- \$30,000,000 for construction of the Trade and Technology Complex at the Southern Alberta Institute of Technology;
- \$2,500,000 for administration and maintenance of Apprenticeship Individual Learning Modules; and
- \$9,800,000 for Innovation and Service Excellence program initiatives.

ADVANCED EDUCATION AND TECHNOLOGY - *Continued*

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

| Reference / Element | Original Gross Amount | Adjustments to Gross Amount * | Supplementary Appropriation | Total Gross Amount ** | Total Credit or Recovery * | |
|--|---|-------------------------------------|--------------------------------|-----------------------------|----------------------------------|----------|
| Expense | | | | | | |
| 3 | SUPPORT TO POST-SECONDARY LEARNERS | | | | | |
| 3.0.2 | Achievement Scholarships | 31,000 | - | 8,000 | 39,000 | - |
| 4 | POST-SECONDARY INFRASTRUCTURE | | | | | |
| 4.0.1 | Capital Expansion and Upgrading | 681,057 | 2,500 | 30,000 | 713,557 | - |
| 5 | APPRENTICESHIP DELIVERY | | | | | |
| 5.0.1 | Apprenticeship Delivery Support | 24,115 | - | 2,500 | 26,615 | - |
| 6 | RESEARCH AND INNOVATION CAPACITY | | | | | |
| 6.0.3 | Innovation and Service Excellence Program | - | - | 9,800 | 9,800 | - |
| | Balance of Expense | 2,601,486 | 363 | (20,800) | 2,581,049 | (11,632) |
| | Equipment / Inventory Purchases | 4,397 | - | - | 4,397 | - |
| Total | | 3,342,055 | 2,863 | 29,500 | 3,374,418 | (11,632) |
| Expense | | 3,337,658 | 2,863 | 29,500 | 3,370,021 | (11,632) |
| Equipment / Inventory Purchases | | 4,397 | - | - | 4,397 | - |

* Adjustments to Gross Amount and Credit or Recovery include an increase of \$363,000 as a result of an approved increase in expense and equipment / inventory purchases and in credit or recovery, pursuant to the *Financial Administration Act*, section 24(2).

Adjustments to Gross Amount includes the transfer of \$2,500,000 for emerging capital purposes from Infrastructure, pursuant to the *Appropriation Act, 2008*, section 5(1)(a).

** Total Gross Amount does not include a proposed transfer of Community Development Trust funding from Finance and Enterprise (see page 9).

ADVANCED EDUCATION AND TECHNOLOGY - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

| | Original Gross Amount | Adjustments to Gross Amount | Supplementary Appropriation | Total Gross Amount | Total Credit or Recovery |
|--|-----------------------------|-----------------------------------|--------------------------------|--------------------------|--------------------------------|
| Expense | | | | | |
| 1 Ministry Support Services | 21,458 | - | - | 21,458 | - |
| 2 Support for Adult Learning | 2,048,603 | - | (20,800) | 2,027,803 | - |
| 3 Support to Post-Secondary Learners | 119,365 | - | 8,000 | 127,365 | (2,025) |
| 4 Post-Secondary Infrastructure | 834,557 | 2,500 | 30,000 | 867,057 | - |
| 5 Apprenticeship Delivery | 33,115 | - | 2,500 | 35,615 | (9,000) |
| 6 Research and Innovation Capacity | 102,547 | - | 9,800 | 112,347 | (244) |
| 7 Technology Commercialization | 173,106 | 363 | - | 173,469 | (363) |
| 8 Policy and Planning | 4,907 | - | - | 4,907 | - |
| Program Expense | 3,337,658 | 2,863 | 29,500 | 3,370,021 | (11,632) |
| Equipment / Inventory Purchases | | | | | |
| 1 Ministry Support Services | 967 | - | - | 967 | - |
| 3 Support to Post-Secondary Learners | 3,000 | - | - | 3,000 | - |
| 5 Apprenticeship Delivery | 430 | - | - | 430 | - |
| 6 Research and Innovation Capacity | - | - | - | - | - |
| Equipment / Inventory Purchases | 4,397 | - | - | 4,397 | - |
| Total | 3,342,055 | 2,863 | 29,500 | 3,374,418 | (11,632) |



AGRICULTURE AND RURAL DEVELOPMENT

THE HONOURABLE GEORGE GROENEVELD

Minister

424 Legislature Building, (780) 427-2137

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

| | Original Gross Amount | Adjustments to Gross Amount * | Supplementary Appropriation | Total Gross Amount | Total Credit or Recovery * |
|--|-----------------------------|-------------------------------------|--------------------------------|--------------------------|----------------------------------|
| EXPENSE and EQUIPMENT / INVENTORY PURCHASES | 555,531 | 13,650 | 332,902 | 902,083 | (29,343) |

* Adjustments to Gross Amount and Credit or Recovery include an increase of \$13,650,000 as a result of an approved increase in expense and equipment / inventory purchases and in credit or recovery, pursuant to the *Financial Administration Act*, section 24(2).

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This supplementary amount of \$332,902,000 is requested to provide:

- \$3,100,000 for the Rural Utilities program related to higher remote area heating allowances and increased natural gas distribution system construction costs;
- \$4,542,000 for the provincial share of crop insurance premiums;
- \$300,000,000 for the second phase of the Alberta Farm Recovery Plan (AFRP II) to provide economic disaster support to help transition the livestock industry towards more competitive production and marketing. AFRP II is part of the Alberta government's Livestock and Meat Strategy;
- \$9,260,000 for the provincial share of a federal/provincial AgriRecovery response to provide assistance to seed potato growers affected by potato cyst nematode, with an additional \$140,000 reallocated from other programs; and
- \$16,000,000 for the Alberta Livestock and Meat Strategy to provide economic disaster support for the initial response to competitive and sustainable livestock production and marketing. An additional \$5,000,000 has also been reallocated to the Strategy from Infrastructure Assistance for Municipal Wastewater program.

Pursuant to section 2.1(2)(e) of the *Fiscal Responsibility Act*, the AFRP II and \$16,000,000 of the Alberta Livestock and Meat Strategy amount will be funded from the Sustainability Fund.

AGRICULTURE AND RURAL DEVELOPMENT - *Continued*

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

| Reference / Element | Original Gross Amount | Adjustments to Gross Amount * | Supplementary Appropriation | Total Gross Amount ** | Total Credit or Recovery * |
|---|-----------------------------|-------------------------------------|--------------------------------|-----------------------------|----------------------------------|
| Expense | | | | | |
| 3 RURAL DEVELOPMENT | | | | | |
| 3.0.3 Rural Utilities | 6,212 | - | 3,100 | 9,312 | (50) |
| 4 INDUSTRY DEVELOPMENT | | | | | |
| 4.0.9 Infrastructure Assistance for Municipal Wastewater | 5,000 | - | (5,000) | - | - |
| 6 AGRICULTURE INSURANCE AND LENDING ASSISTANCE | | | | | |
| 6.0.2 Crop Insurance | 161,225 | - | 4,542 | 165,767 | - |
| 6.0.5 Farm Recovery Plan | - | - | 300,000 | 300,000 | - |
| 6.0.6 AgriRecovery | - | - | 9,400 | 9,400 | - |
| 7 LIVESTOCK AND MEAT STRATEGY | | | | | |
| 7.0.1 Livestock and Meat Strategy | - | - | 21,000 | 21,000 | - |
| Balance of Expense | 380,328 | 13,650 | (140) | 393,838 | (29,293) |
| Equipment / Inventory Purchases | 2,766 | - | - | 2,766 | - |
| Total | 555,531 | 13,650 | 332,902 | 902,083 | (29,343) |
| Expense | 552,765 | 13,650 | 332,902 | 899,317 | (29,343) |
| Equipment / Inventory Purchases | 2,766 | - | - | 2,766 | - |

* Adjustments to Gross Amount and Credit or Recovery include an increase of \$13,650,000 as a result of an approved increase in expense and equipment / inventory purchases and in credit or recovery, pursuant to the *Financial Administration Act*, section 24(2).

** Total Gross Amount does not include a proposed transfer of Community Development Trust funding from Finance and Enterprise (see page 9).

AGRICULTURE AND RURAL DEVELOPMENT - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

| | Original Gross Amount | Adjustments to Gross Amount | Supplementary Appropriation | Total Gross Amount | Total Credit or Recovery |
|---|-----------------------------|-----------------------------------|--------------------------------|--------------------------|--------------------------------|
| Expense | | | | | |
| 1 Ministry Support Services | 15,116 | 105 | - | 15,221 | (350) |
| 2 Planning and Competitiveness | 48,492 | 2,000 | - | 50,492 | (2,000) |
| 3 Rural Development | 38,945 | 300 | 3,100 | 42,345 | (1,230) |
| 4 Industry Development | 52,777 | 2,485 | (5,000) | 50,262 | (7,318) |
| 5 Environment and Food Safety | 101,805 | 8,760 | - | 110,565 | (18,445) |
| 6 Agriculture Insurance and Lending Assistance | 295,630 | - | 313,802 | 609,432 | - |
| 7 Livestock and Meat Strategy | - | - | 21,000 | 21,000 | - |
| Program Expense | 552,765 | 13,650 | 332,902 | 899,317 | (29,343) |
| Equipment / Inventory Purchases | | | | | |
| 1 Ministry Support Services | 70 | - | - | 70 | - |
| 4 Industry Development | 2,116 | - | - | 2,116 | - |
| 5 Environment and Food Safety | 580 | - | - | 580 | - |
| Equipment / Inventory Purchases | 2,766 | - | - | 2,766 | - |
| Total | 555,531 | 13,650 | 332,902 | 902,083 | (29,343) |



CULTURE AND COMMUNITY SPIRIT

THE HONOURABLE LINDSAY BLACKETT

Minister

418 Legislature Building, (780) 422-3559

SUPPLEMENTARY AMOUNTS TO BE VOTED

(thousands of dollars)

| | Original Gross Amount | Adjustments to Gross Amount * | Supplementary Appropriation | Total Gross Amount | Total Credit or Recovery |
|--|-----------------------------|-------------------------------------|--------------------------------|--------------------------|--------------------------------|
| EXPENSE and EQUIPMENT / INVENTORY PURCHASES | 539,297 | 1,000 | 14,350 | 554,647 | (1,943) |
| CAPITAL INVESTMENT | - | - | 1,650 | 1,650 | - |

* Adjustments to Gross Amount includes the transfer of \$1,000,000 for emerging capital purposes from Infrastructure, pursuant to the *Appropriation Act, 2008*, section 5(1)(a).

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

Expense and Equipment / Inventory Purchases

This supplementary amount of \$14,350,000 is requested to provide \$16,000,000 for the following programs, partially offset by a \$1,650,000 lapse in the Heritage program:

- \$14,000,000 for a one-time increase for the Film Development program; and
- \$2,000,000 to support fibre installation in the Olds region for access to Alberta's SuperNet.

Capital Investment

This supplementary amount of \$1,650,000 is requested to provide for various heritage infrastructure projects.

CULTURE AND COMMUNITY SPIRIT - *Continued*

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

| Reference / Element | Original Gross Amount | Adjustments to Gross Amount * | Supplementary Appropriation | Total Gross Amount | Total Credit or Recovery |
|--|-----------------------------|-------------------------------------|--------------------------------|--------------------------|--------------------------------|
| Expense | | | | | |
| 2 CULTURE | | | | | |
| 2.0.5 Film Development | 19,690 | - | 14,000 | 33,690 | - |
| 3 COMMUNITY LOTTERY GRANTS | | | | | |
| 3.0.2 Major Community Facilities Program | 140,000 | 1,000 | 2,000 | 143,000 | - |
| Balance of Expense | 377,212 | - | (1,513) | 375,699 | (1,943) |
| Equipment / Inventory Purchases | 2,395 | - | (137) | 2,258 | - |
| Total | 539,297 | 1,000 | 14,350 | 554,647 | (1,943) |
| Expense | 536,902 | 1,000 | 14,487 | 552,389 | (1,943) |
| Equipment / Inventory Purchases | 2,395 | - | (137) | 2,258 | - |

* Adjustments to Gross Amount includes the transfer of \$1,000,000 for emerging capital purposes from Infrastructure, pursuant to the *Appropriation Act, 2008*, section 5(1)(a).

CAPITAL INVESTMENT VOTE

| Reference / Element | Original Gross Amount | Adjustments to Gross Amount | Supplementary Appropriation | Total Gross Amount | Total Credit or Recovery |
|---|-----------------------------|-----------------------------------|--------------------------------|--------------------------|--------------------------------|
| 4 HERITAGE | | | | | |
| 4.0.3 Royal Tyrrell Museum of Palaeontology | - | - | 200 | 200 | - |
| 4.0.6 Heritage Infrastructure Maintenance | - | - | 1,450 | 1,450 | - |
| Total | - | - | 1,650 | 1,650 | - |

CULTURE AND COMMUNITY SPIRIT - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

| | Original Gross Amount | Adjustments to Gross Amount | Supplementary Appropriation | Total Gross Amount | Total Credit or Recovery |
|--|-----------------------------|-----------------------------------|--------------------------------|--------------------------|--------------------------------|
| Expense | | | | | |
| 1 Ministry Support Services | 7,369 | - | - | 7,369 | - |
| 2 Culture | 72,853 | - | 14,000 | 86,853 | - |
| 3 Community Lottery Grants | 402,321 | 1,000 | 2,000 | 405,321 | - |
| 4 Heritage | 47,565 | - | (1,513) | 46,052 | (1,943) |
| 5 Human Rights and Citizenship | 6,794 | - | - | 6,794 | - |
| Program Expense | 536,902 | 1,000 | 14,487 | 552,389 | (1,943) |
| Equipment / Inventory Purchases | | | | | |
| 1 Ministry Support Services | 395 | - | - | 395 | - |
| 4 Heritage | 2,000 | - | (137) | 1,863 | - |
| Equipment / Inventory Purchases | 2,395 | - | (137) | 2,258 | - |
| Total | 539,297 | 1,000 | 14,350 | 554,647 | (1,943) |

CAPITAL INVESTMENT VOTE

| | Original Gross Amount | Adjustments to Gross Amount | Supplementary Appropriation | Total Gross Amount | Total Credit or Recovery |
|--------------|-----------------------------|-----------------------------------|--------------------------------|--------------------------|--------------------------------|
| 4 Heritage | - | - | 1,650 | 1,650 | - |
| Total | - | - | 1,650 | 1,650 | - |



EDUCATION

THE HONOURABLE DAVE HANCOCK, Q.C.

Minister

224 Legislature Building, (780) 427-5010

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

| | Original Gross Amount | Adjustments to Gross Amount * | Supplementary Appropriation | Total Gross Amount | Total Credit or Recovery |
|--|-----------------------------|-------------------------------------|--------------------------------|--------------------------|--------------------------------|
| EXPENSE and EQUIPMENT / INVENTORY PURCHASES | 4,224,927 | 5,778 | 25,500 | 4,256,205 | (45,130) |

* Adjustments to Gross Amount includes the transfer of \$5,778,000 for emerging capital purposes from Infrastructure, pursuant to the *Appropriation Act, 2008*, section 5(1)(a).

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This supplementary amount of \$25,500,000 is requested to provide \$8,000,000 for modular classrooms; \$15,000,000 to begin the replacement project of Earnest Manning High School in Calgary; and \$2,500,000 for cost escalation of currently approved school projects.

For Information Only:

Alberta Schools Alternative Procurement Statutory Expense has increased by \$20,000,000 for a total of \$170,000,000.

EDUCATION - *Continued*

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

| Reference / Element | Original Gross Amount | Adjustments to Gross Amount * | Supplementary Appropriation | Total Gross Amount | Total Credit or Recovery |
|--|-----------------------------|-------------------------------------|--------------------------------|--------------------------|--------------------------------|
| Expense | | | | | |
| 3 SCHOOL FACILITIES | | | | | |
| 3.0.1 School Facilities Infrastructure | 473,513 | 5,778 | 25,500 | 504,791 | - |
| Balance of Expense | 3,750,289 | (1,575) | - | 3,748,714 | (44,830) |
| Equipment / Inventory Purchases | 1,125 | 1,575 | - | 2,700 | (300) |
| Total | 4,224,927 | 5,778 | 25,500 | 4,256,205 | (45,130) |
| Expense | 4,223,802 | 4,203 | 25,500 | 4,253,505 | (44,830) |
| Equipment / Inventory Purchases | 1,125 | 1,575 | - | 2,700 | (300) |

* Adjustments to Gross Amount includes the transfer of \$5,778,000 for emerging capital purposes from Infrastructure, pursuant to the *Appropriation Act, 2008*, section 5(1)(a).

Adjustments to Gross Amount includes the reallocation of \$1,575,000 from expense to equipment / inventory purchases.

EDUCATION - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

| | Original Gross Amount | Adjustments to Gross Amount | Supplementary Appropriation | Total Gross Amount | Total Credit or Recovery |
|---|-----------------------------|-----------------------------------|--------------------------------|--------------------------|--------------------------------|
| Expense | | | | | |
| 1 Ministry Support Services | 27,382 | - | - | 27,382 | (900) |
| 2 Operating Support to Public and Separate Schools | 3,403,933 | (1,300) | - | 3,402,633 | - |
| 3 School Facilities | 473,513 | 5,778 | 25,500 | 504,791 | - |
| 4 Program Delivery Support Services | 63,435 | - | - | 63,435 | (1,905) |
| 5 Basic Education Programs | 104,401 | (275) | - | 104,126 | (42,025) |
| 6 Accredited Private Schools | 151,138 | - | - | 151,138 | |
| Program Expense | 4,223,802 | 4,203 | 25,500 | 4,253,505 | (44,830) |
| Equipment / Inventory Purchases | | | | | |
| 5 Basic Education Programs | 1,125 | 1,575 | - | 2,700 | (300) |
| Equipment / Inventory Purchases | 1,125 | 1,575 | - | 2,700 | (300) |
| Total | 4,224,927 | 5,778 | 25,500 | 4,256,205 | (45,130) |



EMPLOYMENT AND IMMIGRATION

THE HONOURABLE HECTOR GOUDREAU

Minister

423 Legislature Building, (780) 415-4800

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

| | Original Gross Amount | Adjustments to Gross Amount | Supplementary Appropriation | Total Gross Amount | Total Credit or Recovery |
|---|-----------------------------|-----------------------------------|--------------------------------|--------------------------|--------------------------------|
| EXPENSE and EQUIPMENT / INVENTORY PURCHASES | 923,492 | - | 5,734 | 929,226 | (25,230) |

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This supplementary amount of \$5,734,000 is requested to provide \$18,000,000 for Income Supports due to increases to the earnings exemption, shelter rates and core benefit rates effective November 2008, partially offset by a \$12,266,000 net lapse in other programs.

EMPLOYMENT AND IMMIGRATION - *Continued*

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

| Reference / Element | Original Gross Amount | Adjustments to Gross Amount | Supplementary Appropriation | Total Gross Amount | Total Credit or Recovery |
|--|-----------------------------|-----------------------------------|--------------------------------|--------------------------|--------------------------------|
| Expense | | | | | |
| 2 EMPLOYMENT | | | | | |
| 2.5 Income Supports | | | | | |
| 2.5.1 Learners | 57,538 | - | 4,600 | 62,138 | - |
| 2.5.2 People Expected to Work or Working | 130,271 | - | 9,000 | 139,271 | - |
| 2.5.3 People Not Expected to Work | 115,500 | - | 4,400 | 119,900 | - |
| Balance of Expense | 616,585 | - | (12,266) | 604,319 | (25,230) |
| Equipment / Inventory Purchases | 3,598 | - | - | 3,598 | - |
| Total | 923,492 | - | 5,734 | 929,226 | (25,230) |
| Expense | 919,894 | - | 5,734 | 925,628 | (25,230) |
| Equipment / Inventory Purchases | 3,598 | - | - | 3,598 | - |

EMPLOYMENT AND IMMIGRATION - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

| | Original Gross Amount | Adjustments to Gross Amount | Supplementary Appropriation | Total Gross Amount | Total Credit or Recovery |
|---|-----------------------------|-----------------------------------|--------------------------------|--------------------------|--------------------------------|
| Expense | | | | | |
| 1 Ministry Support Services | 22,004 | - | - | 22,004 | - |
| 2 Employment | 708,661 | - | 17,359 | 726,020 | (4,330) |
| 3 Labour Standards and Workplace Safety | 37,492 | - | (810) | 36,682 | (20,900) |
| 4 Immigration | 84,928 | - | (8,251) | 76,677 | - |
| 5 Health Workforce Development | 48,500 | - | (1,779) | 46,721 | - |
| 6 Federal Community Development Trust | 5,000 | - | - | 5,000 | - |
| 7 Labour Relations Board | 3,147 | - | - | 3,147 | - |
| 8 Workers' Compensation Appeals | 10,162 | - | (785) | 9,377 | - |
| Program Expense | 919,894 | - | 5,734 | 925,628 | (25,230) |
| Equipment / Inventory Purchases | | | | | |
| 1 Ministry Support Services | 578 | - | - | 578 | - |
| 2 Employment | 3,020 | - | - | 3,020 | - |
| Equipment / Inventory Purchases | 3,598 | - | - | 3,598 | - |
| Total | 923,492 | - | 5,734 | 929,226 | (25,230) |



HEALTH AND WELLNESS

THE HONOURABLE RON LIEPERT

Minister

323 Legislature Building, (780) 427-3665

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

| | Original Gross Amount | Adjustments to Gross Amount * | Supplementary Appropriation | Total Gross Amount | Total Credit or Recovery |
|--|-----------------------------|-------------------------------------|--------------------------------|--------------------------|--------------------------------|
| EXPENSE and EQUIPMENT / INVENTORY PURCHASES | 13,217,448 | 450 | 157,200 | 13,375,098 | (794,066) |

* Adjustments to Gross Amount includes the transfer of \$450,000 for emerging capital purposes from Infrastructure, pursuant to the *Appropriation Act, 2008*, section 5(1)(a).

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This supplementary amount of \$157,200,000 is requested to provide \$177,000,000 for the following programs, partially offset by a \$19,800,000 lapse in Provincial Programs that resulted from a reprofiling of several information technology projects:

- \$97,000,000 to fund the health authorities' net accumulated deficits as of March 31, 2008; and
- \$80,000,000 in one-time funding for health authority restructuring and transition costs.

HEALTH AND WELLNESS - *Continued*

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

| Reference / Element | Original Gross Amount | Adjustments to Gross Amount * | Supplementary Appropriation | Total Gross Amount | Total Credit or Recovery ** |
|--|-----------------------------|-------------------------------------|--------------------------------|--------------------------|-----------------------------------|
| Expense | | | | | |
| 5 HEALTH AUTHORITY SERVICES | | | | | |
| 5.0.12 One-Time Financial Assistance | - | - | 177,000 | 177,000 | - |
| Balance of Expense | 13,158,148 | 450 | (19,800) | 13,138,798 | (794,066) |
| Equipment / Inventory Purchases | 59,300 | - | - | 59,300 | - |
| Total | 13,217,448 | 450 | 157,200 | 13,375,098 | (794,066) |
| Expense | 13,158,148 | 450 | 157,200 | 13,315,798 | (794,066) |
| Equipment / Inventory Purchases | 59,300 | - | - | 59,300 | - |

* Adjustments to Gross Amount includes the transfer of \$450,000 for emerging capital purposes from Infrastructure, pursuant to the *Appropriation Act, 2008*, section 5(1)(a).

** Credit or Recovery has been reduced by a net amount of \$4,350,000 primarily because of a decrease in Canada Health Infoway funding (\$14,500,000), partially offset by an increase in health care insurance premium revenue (\$10,150,000). An offsetting reduction in the Adjustments to Gross Amount has not been made, however, this amount will lapse at year-end.

HEALTH AND WELLNESS - *Continued***DEPARTMENT SUMMARY**

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

| | Original Gross Amount | Adjustments to Gross Amount | Supplementary Appropriation | Total Gross Amount | Total Credit or Recovery |
|--|-----------------------------|-----------------------------------|--------------------------------|--------------------------|--------------------------------|
| Expense | | | | | |
| 1 Ministry Support Services | 178,901 | - | - | 178,901 | (679) |
| 2 Physician Services | 2,509,224 | - | - | 2,509,224 | - |
| 3 Provincial Programs | 1,840,295 | - | (19,800) | 1,820,495 | (30,987) |
| 4 Protection, Promotion and Prevention | 157,549 | - | - | 157,549 | - |
| 5 Health Authority Services | 7,137,081 | - | 177,000 | 7,314,081 | - |
| 6 Assistance to Alberta Alcohol and Drug Abuse Commission | 99,595 | - | - | 99,595 | - |
| 7 Infrastructure Support | 1,235,503 | 450 | - | 1,235,953 | - |
| 8 Health Care Insurance Premium Revenue | - | - | - | - | (762,400) |
| Program Expense | 13,158,148 | 450 | 157,200 | 13,315,798 | (794,066) |
| Equipment / Inventory Purchases | | | | | |
| 1 Ministry Support Services | - | - | - | - | - |
| 3 Provincial Programs | 19,200 | - | - | 19,200 | - |
| 4 Protection, Promotion and Prevention | 40,100 | - | - | 40,100 | - |
| Equipment / Inventory Purchases | 59,300 | - | - | 59,300 | - |
| Total | 13,217,448 | 450 | 157,200 | 13,375,098 | (794,066) |



HOUSING AND URBAN AFFAIRS

THE HONOURABLE YVONNE FRITZ
 Minister
 107 Legislature Building, (780) 644-8954

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

| | Original Gross Amount | Adjustments to Gross Amount * | Supplementary Appropriation | Total Gross Amount | Total Credit or Recovery |
|--|-----------------------------|-------------------------------------|--------------------------------|--------------------------|--------------------------------|
| EXPENSE and EQUIPMENT / INVENTORY PURCHASES | 550,990 | 2,280 | 49,650 | 602,920 | - |

* Adjustments to Gross Amount includes the transfer of \$2,280,000 for emerging capital purposes from Infrastructure, pursuant to the *Appropriation Act, 2008*, section 5(1)(a).

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This supplementary amount of \$49,650,000 is requested to provide:

- \$1,150,000 for operating costs associated with the development of 1,000 acres of land in Parsons Creek, in Fort McMurray;
- \$33,500,000 for the Homeless and Eviction Prevention Fund to prevent more Albertans from near homelessness or homelessness; and
- \$15,000,000 for the Direct to Tenant Rent Supplement program to continue to provide housing assistance to low-income households in need of safe and affordable rental accommodation by subsidizing rents in eligible private sector rental projects.

HOUSING AND URBAN AFFAIRS - *Continued*

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

| Reference / Element | Original Gross Amount | Adjustments to Gross Amount * | Supplementary Appropriation | Total Gross Amount ** | Total Credit or Recovery |
|---|-----------------------------|-------------------------------------|--------------------------------|-----------------------------|--------------------------------|
| Expense | | | | | |
| 2 HOUSING SERVICES | | | | | |
| 2.1 Management and Operations | | | | | |
| 2.1.1 Program Support | 1,828 | - | 1,150 | 2,978 | - |
| 2.3 Homeless Support Grants | | | | | |
| 2.3.4 Homeless and Eviction Prevention Fund | 44,000 | - | 33,500 | 77,500 | - |
| 2.4 Housing Grants | | | | | |
| 2.4.1 Rent Supplement Program | 57,817 | - | 15,000 | 72,817 | - |
| Balance of Expense | 447,345 | 2,280 | - | 449,625 | - |
| Equipment / Inventory Purchases | - | - | - | - | - |
| Total | 550,990 | 2,280 | 49,650 | 602,920 | - |
| Expense | 550,990 | 2,280 | 49,650 | 602,920 | - |
| Equipment / Inventory Purchases | - | - | - | - | - |

* Adjustments to Gross Amount includes the transfer of \$2,280,000 for emerging capital purposes from Infrastructure, pursuant to the *Appropriation Act, 2008*, section 5(1)(a).

** Total Gross Amount does not include a proposed transfer of Crime Reduction and Safe Communities funding from Justice (see page 9).

HOUSING AND URBAN AFFAIRS - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

| | Original Gross Amount | Adjustments to Gross Amount | Supplementary Appropriation | Total Gross Amount | Total Credit or Recovery |
|--|-----------------------------|-----------------------------------|--------------------------------|--------------------------|--------------------------------|
| Expense | | | | | |
| 1 Ministry Support Services | 4,480 | - | - | 4,480 | - |
| 2 Housing Services | 544,234 | 2,280 | 49,650 | 596,164 | - |
| 3 Policy and Urban Affairs | 2,276 | - | - | 2,276 | - |
| Program Expense | 550,990 | 2,280 | 49,650 | 602,920 | - |
| Equipment / Inventory Purchases | | | | | |
| 2 Housing Services | - | - | - | - | - |
| Equipment / Inventory Purchases | - | - | - | - | - |
| Total | 550,990 | 2,280 | 49,650 | 602,920 | - |



INFRASTRUCTURE

THE HONOURABLE JACK HAYDEN
 Minister
 319 Legislature Building, (780) 427-5041

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

| | Original Gross Amount | Adjustments to Gross Amount * | Supplementary Appropriation | Total Gross Amount | Total Credit or Recovery |
|--|-----------------------------|-------------------------------------|--------------------------------|--------------------------|--------------------------------|
| EXPENSE and EQUIPMENT / INVENTORY PURCHASES | 976,770 | (12,133) | 58,943 | 1,023,580 | (23,555) |

* Adjustments to Gross Amount includes the transfer of \$1,150,000 for capital planning and preliminary design from Treasury Board, pursuant to the *Appropriation Act, 2008*, section 5(5)(a).

Adjustments to Gross Amount reflects the transfer of \$13,283,000 for emerging capital purposes to other departments, pursuant to the *Appropriation Act, 2008*, section 5(1)(a).

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This supplementary amount of \$58,943,000 is requested to provide:

- \$2,655,000 for planning related to the Alberta Schools Alternative Procurement Project;
- \$54,700,000 for Natural Gas Rebates, required pursuant to the *Natural Gas Price Protection Act*. Pursuant to section 2.1(2)(f) of the *Fiscal Responsibility Act*, natural gas rebates are funded from the Sustainability Fund; and
- \$1,588,000 for the Capital for Emergent Projects program.

INFRASTRUCTURE - *Continued*

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

| Reference / Element | Original Gross Amount | Adjustments to Gross Amount * | Supplementary Appropriation | Total Gross Amount | Total Credit or Recovery |
|--|-----------------------------|-------------------------------------|--------------------------------|--------------------------|--------------------------------|
| Expense | | | | | |
| 2 GOVERNMENT OPERATIONS | | | | | |
| 2.0.3 Capital and Accommodation Projects | 42,250 | 1,150 | 2,655 | 46,055 | - |
| 3 OTHER PROGRAMS AND SERVICES | | | | | |
| 3.0.1 Natural Gas Rebates | 325,300 | - | 54,700 | 380,000 | - |
| 3.0.2 Capital for Emergent Projects | 52,050 | (13,283) | 1,588 | 40,355 | - |
| Balance of Expense | 547,143 | - | - | 547,143 | (23,555) |
| Equipment / Inventory Purchases | 10,027 | - | - | 10,027 | - |
| Total | 976,770 | (12,133) | 58,943 | 1,023,580 | (23,555) |
| Expense | 966,743 | (12,133) | 58,943 | 1,013,553 | (23,555) |
| Equipment / Inventory Purchases | 10,027 | - | - | 10,027 | - |

* Adjustments to Gross Amount includes the transfer of \$1,150,000 for capital planning and preliminary design from Treasury Board, pursuant to the *Appropriation Act, 2008*, section 5(5)(a).

Adjustments to Gross Amount reflects the transfer of \$13,283,000 for emerging capital purposes to other departments, pursuant to the *Appropriation Act, 2008* section 5(1)(a).

INFRASTRUCTURE - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

| | Original Gross Amount | Adjustments to Gross Amount | Supplementary Appropriation | Total Gross Amount | Total Credit or Recovery |
|--|-----------------------------|-----------------------------------|--------------------------------|--------------------------|--------------------------------|
| Expense | | | | | |
| 1 Ministry Support Services | 14,338 | - | - | 14,338 | - |
| 2 Government Operations | 429,721 | 1,150 | 2,655 | 433,526 | (23,555) |
| 3 Other Programs and Services | 412,364 | (13,283) | 56,288 | 455,369 | - |
| 4 Non-Cash Items | 110,320 | - | - | 110,320 | - |
| Program Expense | 966,743 | (12,133) | 58,943 | 1,013,553 | (23,555) |
| Equipment / Inventory Purchases | | | | | |
| 1 Ministry Support Services | 4,365 | - | - | 4,365 | - |
| 2 Government Operations | 5,662 | - | - | 5,662 | - |
| 3 Other Programs and Services | - | - | - | - | - |
| Equipment / Inventory Purchases | 10,027 | - | - | 10,027 | - |
| Total | 976,770 | (12,133) | 58,943 | 1,023,580 | (23,555) |



MUNICIPAL AFFAIRS

THE HONOURABLE RAY DANYLUK
 Minister
 104 Legislature Building, (780) 427-3744

SUPPLEMENTARY AMOUNT TO BE VOTED
 (thousands of dollars)

| | Original Gross Amount | Adjustments to Gross Amount | Supplementary Appropriation | Total Gross Amount | Total Credit or Recovery |
|---|-----------------------------|-----------------------------------|--------------------------------|--------------------------|--------------------------------|
| EXPENSE and EQUIPMENT / INVENTORY PURCHASES | 692,328 | - | 27,500 | 719,828 | (1,827) |

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This supplementary amount of \$27,500,000 is requested to provide \$30,000,000 for disaster recovery and municipal wildfire assistance programs, partially offset by a \$2,500,000 lapse in the Tank Site Remediation program as a result of lower than expected program uptake.

Pursuant to section 2.1(2)(e) of the *Fiscal Responsibility Act*, these disaster assistance programs are funded from the Sustainability Fund.

MUNICIPAL AFFAIRS - *Continued*

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

| Reference / Element | Original Gross Amount | Adjustments to Gross Amount | Supplementary Appropriation | Total Gross Amount | Total Credit or Recovery |
|--|-----------------------------|-----------------------------------|--------------------------------|--------------------------|--------------------------------|
| Expense | | | | | |
| 4 ALBERTA EMERGENCY MANAGEMENT AGENCY | | | | | |
| 4.0.5 Disaster Recovery | 250 | - | 30,000 | 30,250 | - |
| Balance of Expense | 690,888 | - | (2,500) | 688,388 | (1,827) |
| Equipment / Inventory Purchases | 1,190 | - | - | 1,190 | - |
| Total | 692,328 | - | 27,500 | 719,828 | (1,827) |
| Expense | 691,138 | - | 27,500 | 718,638 | (1,827) |
| Equipment / Inventory Purchases | 1,190 | - | - | 1,190 | - |

MUNICIPAL AFFAIRS - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

| | Original Gross Amount | Adjustments to Gross Amount | Supplementary Appropriation | Total Gross Amount | Total Credit or Recovery |
|--|-----------------------------|-----------------------------------|--------------------------------|--------------------------|--------------------------------|
| Expense | | | | | |
| 1 Ministry Support Services | 13,355 | - | - | 13,355 | - |
| 2 Local Government Services | 619,009 | - | - | 619,009 | (1,827) |
| 3 Public Safety | 17,262 | - | (2,500) | 14,762 | - |
| 4 Alberta Emergency Management Agency | 15,042 | - | 30,000 | 45,042 | - |
| 5 Municipal Government Board | 3,960 | - | - | 3,960 | - |
| 6 Library Services | 22,510 | - | - | 22,510 | - |
| Program Expense | 691,138 | - | 27,500 | 718,638 | (1,827) |
| Equipment / Inventory Purchases | | | | | |
| 1 Ministry Support Services | 100 | - | - | 100 | - |
| 2 Local Government Services | 1,090 | - | - | 1,090 | - |
| Equipment / Inventory Purchases | 1,190 | - | - | 1,190 | - |
| Total | 692,328 | - | 27,500 | 719,828 | (1,827) |



SERVICE ALBERTA

THE HONOURABLE HEATHER KLIMCHUK
 Minister
 103 Legislature Building, (780) 422-6880

SUPPLEMENTARY AMOUNT TO BE VOTED
 (thousands of dollars)

| | Original Gross Amount | Adjustments to Gross Amount | Supplementary Appropriation | Total Gross Amount | Total Credit or Recovery |
|--------------------|-----------------------------|-----------------------------------|--------------------------------|--------------------------|--------------------------------|
| CAPITAL INVESTMENT | - | - | 36,500 | 36,500 | - |

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This supplementary amount of \$36,500,000 is requested to provide for the Government of Alberta Information Management and Technology Strategy.

SERVICE ALBERTA - *Continued*

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

CAPITAL INVESTMENT VOTE

| Reference / Element | Original Gross Amount | Adjustments to Gross Amount | Supplementary Appropriation | Total Gross Amount | Total Credit or Recovery |
|---------------------------------|-----------------------------|-----------------------------------|--|--------------------------|--------------------------------|
| 3 SERVICES TO GOVERNMENT | | | | | |
| 3.2 Technology Services | | | | | |
| 3.2.2 Enterprise Services | - | - | 34,500 | 34,500 | - |
| 3.2.3 Network Services | - | - | 2,000 | 2,000 | - |
| Total | - | - | 36,500 | 36,500 | - |

SERVICE ALBERTA - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

CAPITAL INVESTMENT VOTE

| | Original Gross Amount | Adjustments to Gross Amount | Supplementary Appropriation | Total Gross Amount | Total Credit or Recovery |
|--------------------------|-----------------------------|-----------------------------------|--------------------------------|--------------------------|--------------------------------|
| 2 Services to Government | - | - | 36,500 | 36,500 | - |
| Total | - | - | 36,500 | 36,500 | - |



SOLICITOR GENERAL AND PUBLIC SECURITY

THE HONOURABLE FRED LINDSAY
 Solicitor General and Minister of Public Security
 402 Legislature Building, (780) 415-9406

SUPPLEMENTARY AMOUNTS TO BE VOTED

(thousands of dollars)

| | Original Gross Amount | Adjustments to Gross Amount | Supplementary Appropriation | Total Gross Amount | Total Credit or Recovery |
|---|-----------------------------|-----------------------------------|--------------------------------|--------------------------|--------------------------------|
| EXPENSE and EQUIPMENT / INVENTORY PURCHASES | 557,845 | - | 2,394 | 560,239 | - |
| LOTTERY FUND PAYMENTS | 1,522,418 | - | 20,000 | 1,542,418 | - |

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

Expense and Equipment / Inventory Purchases

This Supplementary amount of \$2,394,000 is requested to provide:

- \$1,418,000 for the Strategic Information Technology Initiative project;
- \$566,000 to fund additional new enhanced policing contracts with a number of municipalities; and
- \$410,000 for the Energy Security Unit to address increased costs of providing security services to the Energy Resources Conservation Board and the Alberta Utilities Commission.

Lottery Fund Payments

Pursuant to section 25(4) of the *Gaming and Liquor Act*, payments from the Lottery Fund may only be made by an appropriation act. In accordance with this appropriation, \$32,000,000 (consisting of this \$20,000,000 supplementary estimate and a \$12,000,000 reduction in the Lottery Fund transfer to the Contingency Allowance/Sustainability Fund) will be transferred to the Department of Aboriginal Relations for disbursement to the First Nations Development Fund program to meet the terms of the First Nations Development Fund grant agreement.

SOLICITOR GENERAL AND PUBLIC SECURITY - *Continued*

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

| Reference / Element | Original Gross Amount | Adjustments to Gross Amount | Supplementary Appropriation | Total Gross Amount * | Total Credit or Recovery | |
|--|---------------------------------------|-----------------------------------|--------------------------------|----------------------------|--------------------------------|---|
| Expense | | | | | | |
| 1 | MINISTRY SUPPORT SERVICES | | | | | |
| 1.0.5 | Information Technology | 8,179 | - | 1,418 | 9,597 | - |
| 2 | PUBLIC SECURITY | | | | | |
| 2.2 | Policing Programs | | | | | |
| 2.2.2 | Provincial Policing Programs | 192,664 | - | 566 | 193,230 | - |
| 2.3 | Sheriffs Branch | | | | | |
| 2.3.1 | Protection and Investigative Services | 14,733 | - | 410 | 15,143 | - |
| | Balance of Expense | 341,619 | - | - | 341,619 | - |
| | Equipment / Inventory Purchases | 650 | - | - | 650 | - |
| Total | | 557,845 | - | 2,394 | 560,239 | - |
| Expense | | 557,195 | - | 2,394 | 559,589 | - |
| Equipment / Inventory Purchases | | 650 | - | - | 650 | - |

* Total Gross Amount does not include a proposed transfer of Crime Reduction and Safe Communities funding from Justice (see page 9).

LOTTERY FUND PAYMENTS VOTE

| Reference / Element | Original Gross Amount | Adjustments to Gross Amount | Supplementary Appropriation | Total Gross Amount | Total Credit or Recovery | |
|-------------------------------|---|-----------------------------------|--------------------------------|--------------------------|--------------------------------|---|
| Aboriginal Relations | | | | | | |
| 2 | First Nations Development Fund | 78,000 | - | 32,000 | 110,000 | - |
| Finance and Enterprise | | | | | | |
| 59 | Transfer to the Contingency Allowance/ Sustainability Fund | 61,288 | - | (12,000) | 49,288 | - |
| | Balance of Lottery Fund Payments | 1,383,130 | - | - | 1,383,130 | - |
| Total | | 1,522,418 | - | 20,000 | 1,542,418 | - |

SOLICITOR GENERAL AND PUBLIC SECURITY - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

| | Original Gross Amount | Adjustments to Gross Amount | Supplementary Appropriation | Total Gross Amount | Total Credit or Recovery |
|--|-----------------------------|-----------------------------------|--------------------------------|--------------------------|--------------------------------|
| Expense | | | | | |
| 1 Ministry Support Services | 24,719 | - | 1,418 | 26,137 | - |
| 2 Public Security | 332,701 | - | 976 | 333,677 | - |
| 3 Correctional Services | 198,175 | - | - | 198,175 | - |
| 4 Gaming Research | 1,600 | - | - | 1,600 | - |
| Program Expense | 557,195 | - | 2,394 | 559,589 | - |
| Equipment / Inventory Purchases | | | | | |
| 2 Public Security | 500 | - | - | 500 | - |
| 3 Correctional Services | 150 | - | - | 150 | - |
| Equipment / Inventory Purchases | 650 | - | - | 650 | - |
| Total | 557,845 | - | 2,394 | 560,239 | - |



SUSTAINABLE RESOURCE DEVELOPMENT

THE HONOURABLE TED MORTON

Minister

420 Legislature Building, (780) 415-4815

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

| | Original Gross Amount | Adjustments to Gross Amount * | Supplementary Appropriation | Total Gross Amount | Total Credit or Recovery * |
|--|-----------------------------|-------------------------------------|--------------------------------|--------------------------|----------------------------------|
| EXPENSE and EQUIPMENT / INVENTORY PURCHASES | 366,632 | 1,880 | 134,373 | 502,885 | (22,605) |

* Adjustments to Gross Amount and Credit or Recovery include an increase of \$605,000 as a result of an approved increase in expense and equipment / inventory purchases and in credit or recovery, pursuant to the *Financial Administration Act*, section 24(2).

Adjustments to Gross Amount includes the transfer of \$1,275,000 for emerging capital purposes from Infrastructure, pursuant to the *Appropriation Act, 2008*, section 5(1)(a).

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This supplementary amount of \$134,373,000 is requested to provide:

- \$117,300,000 for emergency assistance for fire-fighting costs as a result of high wildfire hazard levels and high fire activity in some parts of Alberta's forest protection area;
- \$15,000,000 for emergency assistance to continue ground survey and control operations to fight the Mountain Pine Beetle infestation;
- \$1,000,000 to prevent the spread of Chronic Wasting Disease into and within Alberta; and
- \$1,073,000 for various wildlife issues, including grizzly bear recovery and management; recreational access management; wolf depredation on livestock; and caribou management initiatives.

Pursuant to section 2.1(2)(e) of the *Fiscal Responsibility Act*, the emergency assistance for fire-fighting costs and operations to fight Mountain Pine Beetle infestation will be funded from the Sustainability Fund.

SUSTAINABLE RESOURCE DEVELOPMENT - *Continued*

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

| Reference / Element | Original Gross Amount | Adjustments to Gross Amount * | Supplementary Appropriation | Total Gross Amount ** | Total Credit or Recovery * |
|---|-----------------------------|-------------------------------------|--------------------------------|-----------------------------|----------------------------------|
| Expense | | | | | |
| 2 FORESTRY | | | | | |
| 2.0.1 Forest Protection | 113,076 | 500 | 117,300 | 230,876 | (1,050) |
| 2.0.2 Forest Management | 79,052 | 105 | 15,000 | 94,157 | (105) |
| 4 FISH AND WILDLIFE | | | | | |
| 4.0.1 Resource Management and Enforcement | 61,731 | - | 2,073 | 63,804 | (1,200) |
| Balance of Expense | 106,996 | - | - | 106,996 | (20,250) |
| Equipment / Inventory Purchases | 5,777 | 1,275 | - | 7,052 | - |
| Total | 366,632 | 1,880 | 134,373 | 502,885 | (22,605) |
| Expense | 360,855 | 605 | 134,373 | 495,833 | (22,605) |
| Equipment / Inventory Purchases | 5,777 | 1,275 | - | 7,052 | - |

* Adjustments to Gross Amount and Credit or Recovery include an increase of \$605,000 as a result of an approved increase in expense and equipment / inventory purchases and in credit or recovery, pursuant to the *Financial Administration Act*, section 24(2).

Adjustments to Gross Amount includes the transfer of \$1,275,000 for emerging capital purposes from Infrastructure, pursuant to the *Appropriation Act, 2008*, section 5(1)(a).

** Total Gross Amount does not include a proposed transfer of Community Development Trust funding from Finance and Enterprise (see page 9).

SUSTAINABLE RESOURCE DEVELOPMENT - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

| | Original Gross Amount | Adjustments to Gross Amount | Supplementary Appropriation | Total Gross Amount | Total Credit or Recovery |
|---|-----------------------------|-----------------------------------|--------------------------------|--------------------------|--------------------------------|
| Expense | | | | | |
| 1 Ministry Support Services | 9,915 | - | - | 9,915 | - |
| 2 Forestry | 202,474 | 605 | 132,300 | 335,379 | (1,155) |
| 3 Lands | 76,318 | - | - | 76,318 | (20,250) |
| 4 Fish and Wildlife | 62,385 | - | 2,073 | 64,458 | (1,200) |
| 5 Quasi-judicial Land-use and Compensation Decisions | 9,763 | - | - | 9,763 | - |
| Program Expense | 360,855 | 605 | 134,373 | 495,833 | (22,605) |
| Equipment / Inventory Purchases | | | | | |
| 1 Ministry Support Services | 40 | - | - | 40 | - |
| 2 Forestry | 3,853 | - | - | 3,853 | - |
| 3 Lands | 1,102 | - | - | 1,102 | - |
| 4 Fish and Wildlife | 782 | 1,275 | - | 2,057 | - |
| Equipment / Inventory Purchases | 5,777 | 1,275 | - | 7,052 | - |
| Total | 366,632 | 1,880 | 134,373 | 502,885 | (22,605) |



TRANSPORTATION

THE HONOURABLE LUKE OUELLETTE

Minister

320 Legislature Building, (780) 427-2080

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

| | Original Gross Amount | Adjustments to Gross Amount | Supplementary Appropriation | Total Gross Amount | Total Credit or Recovery |
|---|-----------------------------|-----------------------------------|--------------------------------|--------------------------|--------------------------------|
| EXPENSE and EQUIPMENT / INVENTORY PURCHASES | 2,252,311 | - | 86,000 | 2,338,311 | (2,570) |

TRANSPORTATION - *Continued*

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This supplementary amount of \$86,000,000 is requested to provide for off-site servicing work related to the Fort McMurray Community Development Plan.

TRANSPORTATION - *Continued*

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

| Reference / Element | Original Gross Amount | Adjustments to Gross Amount | Supplementary Appropriation | Total Gross Amount | Total Credit or Recovery |
|--|-----------------------------|-----------------------------------|--------------------------------|--------------------------|--------------------------------|
| Expense | | | | | |
| 3 MUNICIPAL SUPPORT | | | | | |
| 3.0.6 Municipal Water Wastewater Program / Water for Life | 204,000 | - | 86,000 | 290,000 | - |
| Balance of Expense | 2,012,826 | - | - | 2,012,826 | (2,570) |
| Equipment / Inventory Purchases | 35,485 | - | - | 35,485 | - |
| Total | 2,252,311 | - | 86,000 | 2,338,311 | (2,570) |
| Expense | 2,216,826 | - | 86,000 | 2,302,826 | (2,570) |
| Equipment / Inventory Purchases | 35,485 | - | - | 35,485 | - |

TRANSPORTATION - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

| | Original Gross Amount | Adjustments to Gross Amount | Supplementary Appropriation | Total Gross Amount | Total Credit or Recovery |
|---|-----------------------------|-----------------------------------|--------------------------------|--------------------------|--------------------------------|
| Expense | | | | | |
| 1 Ministry Support Services | 28,034 | - | - | 28,034 | - |
| 2 Provincial Highway Systems and Safety | 444,247 | - | - | 444,247 | (2,320) |
| 3 Municipal Support | 1,350,325 | - | 86,000 | 1,436,325 | (250) |
| 4 Other Programs and Services | 36,037 | - | - | 36,037 | - |
| 5 Non-Cash Items | 339,972 | - | - | 339,972 | - |
| Program Expense | 2,198,615 | - | 86,000 | 2,284,615 | (2,570) |
| Debt Servicing Costs | 18,211 | - | - | 18,211 | - |
| Equipment / Inventory Purchases | | | | | |
| 1 Ministry Support Services | 10,185 | - | - | 10,185 | - |
| 2 Provincial Highway Systems and Safety | 25,300 | - | - | 25,300 | - |
| Equipment / Inventory Purchases | 35,485 | - | - | 35,485 | - |
| Total | 2,252,311 | - | 86,000 | 2,338,311 | (2,570) |

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